

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Division of Facilities Services							
Facilities Services	826.3	938.9	948.8	948.8	122.5 14.8 %	9.9 1.1 %	0.0
Lease Administration	45.0	0.0	0.0	0.0	-45.0 -100.0 %	0.0	0.0
NPBF Facilities	435.0	0.0	0.0	0.0	-435.0 -100.0 %	0.0	0.0
Appropriation Total	1,306.3	938.9	948.8	948.8	-357.5 -27.4 %	9.9 1.1 %	0.0
Administration and Support							
Commissioner's Office	1,015.9	1,059.8	809.4	809.4	-206.5 -20.3 %	-250.4 -23.6 %	0.0
Contracting and Appeals	61.0	53.0	53.7	53.7	-7.3 -12.0 %	0.7 1.3 %	0.0
EE/Civil Rights	247.6	336.5	342.8	342.8	95.2 38.4 %	6.3 1.9 %	0.0
Internal Review	30.1	12.7	12.8	12.8	-17.3 -57.5 %	0.1 0.8 %	0.0
Statewide Admin Services	2,491.6	1,278.3	1,302.1	1,302.1	-1,189.5 -47.7 %	23.8 1.9 %	0.0
Information Systems and Services	611.1	1,264.3	1,280.7	1,280.7	669.6 109.6 %	16.4 1.3 %	0.0
Statewide Procurement	1,188.4	803.8	819.9	819.9	-368.5 -31.0 %	16.1 2.0 %	0.0
Central Support Svcs	205.4	245.6	269.3	269.3	63.9 31.1 %	23.7 9.6 %	0.0
Northern Support Services	384.4	322.1	326.6	326.6	-57.8 -15.0 %	4.5 1.4 %	0.0
Southcoast Support Services	1,273.0	1,150.8	1,170.5	1,170.5	-102.5 -8.1 %	19.7 1.7 %	0.0
Statewide Aviation	161.6	185.5	188.4	188.4	26.8 16.6 %	2.9 1.6 %	0.0
Program Development & Planning	385.8	358.6	359.1	359.1	-26.7 -6.9 %	0.5 0.1 %	0.0
Measurement Standards	1,430.6	1,249.4	1,268.0	1,268.0	-162.6 -11.4 %	18.6 1.5 %	0.0
Appropriation Total	9,486.5	8,320.4	8,203.3	8,203.3	-1,283.2 -13.5 %	-117.1 -1.4 %	0.0
Design, Engineering & Constr							
SW Design & Engineering Svcs	1,504.1	51.4	52.6	52.6	-1,451.5 -96.5 %	1.2 2.3 %	0.0
Northern Design & Eng	282.8	250.3	252.6	252.6	-30.2 -10.7 %	2.3 0.9 %	0.0
Central Design & Eng Svcs	278.3	92.8	94.4	94.4	-183.9 -66.1 %	1.6 1.7 %	0.0
Southcoast Design & Eng Svcs	224.3	116.7	118.5	118.5	-105.8 -47.2 %	1.8 1.5 %	0.0
Central Construction & CIP	263.6	96.5	97.2	97.2	-166.4 -63.1 %	0.7 0.7 %	0.0
Northern Construction & CIP	204.9	0.0	0.0	0.0	-204.9 -100.0 %	0.0	0.0
Southcoast Region Construction	29.7	50.6	51.4	51.4	21.7 73.1 %	0.8 1.6 %	0.0

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Design, Engineering & Constr (continued)										
Appropriation Total	2,787.7	658.3	666.7	666.7	-2,121.0	-76.1 %	8.4	1.3 %	0.0	
State Equipment Fleet										
State Equipment Fleet	888.9	29.2	29.2	29.2	-859.7	-96.7 %	0.0		0.0	
Appropriation Total	888.9	29.2	29.2	29.2	-859.7	-96.7 %	0.0		0.0	
Highways/Aviation & Facilities										
Abandoned Vehicle Removal	0.0	100.0	100.0	100.0	100.0	>999 %	0.0		0.0	
Central Region Facilities	4,592.8	5,446.8	5,446.8	5,446.8	854.0	18.6 %	0.0		0.0	
Northern Region Facilities	10,299.4	7,411.3	7,411.3	10,032.3	-267.1	-2.6 %	2,621.0	35.4 %	2,621.0	35.4 %
Southcoast Region Facilities	3,112.6	1,280.3	1,280.3	2,849.5	-263.1	-8.5 %	1,569.2	122.6 %	1,569.2	122.6 %
Traffic Signal Management	1,778.5	1,909.3	1,909.3	1,909.3	130.8	7.4 %	0.0		0.0	
Central Highways and Aviation	11,754.0	16,342.2	16,009.9	18,488.2	6,734.2	57.3 %	2,146.0	13.1 %	2,478.3	15.5 %
Northern Highways & Aviation	20,660.3	31,461.0	30,802.8	35,136.2	14,475.9	70.1 %	3,675.2	11.7 %	4,333.4	14.1 %
Southcoast Highways & Aviation	6,462.5	6,655.8	6,685.2	8,139.7	1,677.2	26.0 %	1,483.9	22.3 %	1,454.5	21.8 %
Appropriation Total	58,660.1	70,606.7	69,645.6	82,102.0	23,441.9	40.0 %	11,495.3	16.3 %	12,456.4	17.9 %
Marine Highway System										
Marine Vessel Operations	1,471.6	41,737.7	21,876.1	21,876.1	20,404.5	>999 %	-19,861.6	-47.6 %		0.0
Marine Vessel Fuel	0.0	20,905.8	20,905.8	20,905.8	20,905.8	>999 %	0.0			0.0
Marine Engineering	37.2	2,102.0	2,138.6	2,138.6	2,101.4	>999 %	36.6	1.7 %		0.0
Overhaul	0.0	1,699.6	1,699.6	1,699.6	1,699.6	>999 %	0.0			0.0
Reservations and Marketing	28.6	1,539.0	1,560.9	1,560.9	1,532.3	>999 %	21.9	1.4 %		0.0
Marine Shore Operations	112.5	7,906.8	7,893.3	7,893.3	7,780.8	>999 %	-13.5	-0.2 %		0.0
Vessel Operations Management	86.6	4,259.7	4,343.2	4,343.2	4,256.6	>999 %	83.5	2.0 %		0.0
Appropriation Total	1,736.5	80,150.6	60,417.5	60,417.5	58,681.0	>999 %	-19,733.1	-24.6 %		0.0

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Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 Agency Total	 74,866.0	 160,704.1	 139,911.1	 152,367.5	 77,501.5 103.5 %	 -8,336.6 -5.2 %	 12,456.4 8.9 %
 Funding Summary							
Unrestricted General (UGF)	74,866.0	160,704.1	139,911.1	152,367.5	77,501.5 103.5 %	-8,336.6 -5.2 %	12,456.4 8.9 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.